

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,396	-	-
Allocation for employee compensation	52	-	-
Adjustment per Section 3.60	-12	-	-
Reduction per Section 3.90	-679	-	-
Reduction per Control Section 4.07	-675	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$58,071	-
Adjustment per Section 3.60	-	57	-
Reduction per Section 3.90	-	-3,518	-
Adjustment per Section 4.04	-	-1,602	-
Adjustment per Section 3.55	-	-63	-
001 Budget Act appropriation	-	-	<u>\$56,526</u>
Totals Available	\$55,082	\$52,945	\$56,526
Unexpended balance, estimated savings	-720	-	-
TOTALS, EXPENDITURES	\$54,362	\$52,945	\$56,526
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
Traumatic Brain Injury Fund	-	-	<u>\$1,172</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,172
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,361</u>	<u>\$3,361</u>	<u>\$3,361</u>
Totals Available	\$3,361	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,968	-	-
TOTALS, EXPENDITURES	\$393	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$309,296	-	-
Allocation for employee compensation	194	-	-
Adjustment per Section 3.60	-46	-	-
Reduction per Section 3.90	-2,509	-	-
Adjustment per Section 15.25	1	-	-
Budget Adjustment	-36,575	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$365,195	-
Adjustment per Section 3.60	-	211	-
Reduction per Section 3.90	-	-12,998	-
Adjustment per Section 3.55	-	-234	-
001 Budget Act appropriation	-	-	<u>\$334,122</u>
Federal Funds	<u>5,000</u>	-	-
TOTALS, EXPENDITURES	\$275,361	\$352,174	\$334,122
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,623	\$7,900	\$7,900
3085 Mental Health Services Fund			

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$209</u>	<u>\$220</u>	<u>\$198</u>
Totals Available	\$209	\$220	\$198
Unexpended balance, estimated savings	<u>-47</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$162</u>	<u>\$220</u>	<u>\$198</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$335,901	\$416,600	\$403,279
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$19,028	\$15,736
TOTALS, EXPENDITURES	<u>\$15,736</u>	<u>\$19,028</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$15,736</u>	<u>\$19,028</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$351,637	\$435,628	\$419,015

* Dollars in thousands, except in Salary Range.